

FINAL 6/26/09	2009-10					East Longmeadow High School Athletics				A				C	
Sports	Transp.	DR	MI	Coaches	Officials	Practice	Site Cost	Other	Basic Costs	# stud.	Cost P/S.		3Tier	3Fees	Tot.3Fees
Football	\$2,970	121	842	\$15,286	\$4,230			\$7,000	\$29,486	75	\$393.15		1	\$126	\$9,450
B. Volleyball	\$1,183	55	281	\$4,595	\$1,560				\$7,338	22	\$333.55		1	\$126	\$2,772
G. Volleyball	\$1,593	67	351	\$4,595	\$1,560				\$7,748	22	\$352.18		1	\$126	\$2,772
F. Hockey	\$1,596	71	612	\$4,595	\$1,560				\$7,751	40	\$193.78		1	\$126	\$5,040
B.Lacrosse	\$1,391	66	572	\$5,057	\$1,560				\$8,008	40	\$200.20		1	\$126	\$5,040
G.Lacrosse	\$1,391	66	572	\$4,931	\$1,560				\$7,882	40	\$197.05		1	\$126	\$5,040
G. Track	\$1,340	66	441	\$5,142	\$1,020				\$7,502	47	\$159.62		1	\$126	\$5,922
B. Track	\$1,340	66	441	\$4,896	\$1,020				\$7,256	47	\$154.38		1	\$126	\$5,922
G.XC	\$759	28	290	\$2,159	\$204				\$3,122	26	\$120.08		1	\$126	\$3,276
B. XC	\$759	28	290	\$2,043	\$204				\$3,006	26	\$115.62		1	\$126	\$3,276
Golf	\$467	240	109	\$3,453	\$0				\$3,920	20	\$196.00		1	\$126	\$2,520
B. Tennis	\$620	30	228	\$2,159	\$0				\$2,779	16	\$173.69		1	\$126	\$2,016
G. Tennis	\$620	30	228	\$1,952	\$0				\$2,572	16	\$160.75		1	\$126	\$2,016
G. Soccer	\$1,979	45	556	\$6,238	\$3,620				\$11,837	53	\$223.34		1	\$126	\$6,678
B. Soccer	\$1,979	45	556	\$6,768	\$3,620				\$12,367	53	\$233.34		1	\$126	\$6,678
Softball	\$1,919	92	616	\$4,818	\$2,260				\$8,997	30	\$299.90		1	\$126	\$3,780
Baseball	\$1,919	92	516	\$6,692	\$3,620				\$12,231	46	\$265.89		1	\$126	\$5,796
G.Swimming	\$459	16	179	\$5,163	\$612		Pool		\$6,234	24	\$259.75		1	\$126	\$3,024
B.Swimming	\$459	16	179	\$5,070	\$612		Pool		\$6,141	24	\$255.88		1	\$126	\$3,024
Hockey	\$1,993	74	471	\$6,298	\$2,560	\$9,620	\$4,200		\$24,671	30	\$822.37		1	\$126	\$3,780
B+G Skiing	\$2,997	116	1,647	\$6,552	\$0	\$2,000	\$4,200		\$15,749	20	\$787.45		1	\$126	\$2,520
Wrestling	\$1,115	46	258	\$4,984	\$980				\$7,079	18	\$393.28		1	\$126	\$2,268
G.Basketball	\$2,209	95	1,351	\$8,657	\$3,620				\$14,486	38	\$381.21		1	\$126	\$4,788
B.Basketball	\$2,209	95	1,351	\$7,870	\$3,620				\$13,699	38	\$360.50		1	\$126	\$4,788
Cheerleaders	\$3,346	124	1,668	\$1,952	\$0				\$5,298	15	\$353.20		1	\$126	\$1,890
B+G Indoor Track	\$3,346	124	1,668	\$6,250	\$0				\$9,596	60	\$159.93		1	\$126	\$7,560
Tournament Play				\$12,284					\$0						
Manager/Trainer	\$0		0	\$1,988	\$0			\$30,000	\$31,988	0					\$0
subtotals	\$41,958			\$152,447	\$39,602	\$11,620	\$8,400	\$37,000	\$278,743	886					\$111,636
													SC Budget	\$163,846	
													All Sports are 1 Tier \$126		
Additional Expenses All Sports						Gate Revenue									
PVIAC League Fees				\$4,018					Coach Information: 1. Each sport must reach the critical number of students in order for the sport to make. 2. Students must pay their sport user fee prior to practicing with the sport. 3. Coaches can not be paid unless the sport reaches the critical number so that the sport is officially recognized. 4. Refunds will not be given if a student quits a sport or becomes ineligible. 5. Checks must be made payable to the School Name. 6. Fac.Mgr will document sport enrollment by student name and fees paid & receipts. 7. Receipts will be issued to all students for payment. 8. Receipts will be turned into the school office. 9. All money will be refunded if sport does not make.						
MIAA League Fees				\$2,589											
Schedule Star				\$238									Revenue & Budget:		
Awards				\$1,000		Fall Sports	\$33,000						Student Fees	\$111,636	
Sani - Cans				\$540		Winter Sports	\$12,000						Gate/Oth Rev	\$69,920	
Insurance				\$5,019		Spring Sports	\$500						SC Budget	\$163,846	
Tournament Play (above)				\$0										\$345,402	
Training Supplies				\$1,900									Expenses:		
Athletic Supplies				\$20,000									Basic Costs	\$278,743	
													Additional	\$66,659	
Game Operators				\$14,617		Recreational	\$2,000						Balanced		
Police Coverage				\$5,538		Other Rentals	\$5,000								
Custodians				\$6,000		L. College	\$0								
Paint for Fields				\$3,400		W Ross	\$17,420								
Resurfacing Floor				\$1,800											
Total Add. Exp.				\$66,659			\$69,920		Total Cost All Athletics:		\$345,402				